

REQUEST FOR COUNCIL ACTION

SUBJECT: Deputy Director of Public Works Position Funding

SUMMARY: Approve the funding of a previously approved Deputy Director in the Department of Public Works.

FISCAL

IMPACT: No General Fund monies will be required to fund this position. The cost of the position is \$80,184 for salary, \$33,860 for benefits for a total of \$114,044. Funding sources are discussed in the 'Background Discussion' portion of this report.

STAFF RECOMMENDATION:

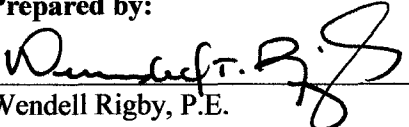
Staff recommends approval of funding for this position.

MOTION RECOMMENDED:

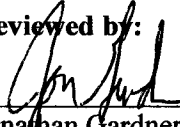
"I move to adopt Resolution No. 14-229 approving funding of the Deputy Director of Public Works position.

Roll Call vote required.

Prepared by:


Wendell Rigby, P.E.
Director of Public Works

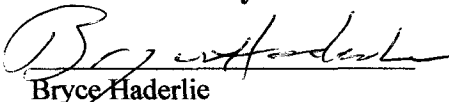
Reviewed by:


Jonathan Gardner
Human Resources Manager

Reviewed by:


Ryan Bradshaw
Finance Manager

Recommended by:


Bryce Haderlie
Interim City Manager

BACKGROUND DISCUSSION:

During the early parts of the 2014 calendar year, discussions were held with the Mayor and City Council regarding reorganizing the Department of Public Works which included creating a separate Parks Department, moving the Fleet and Facilities divisions to the Administrative Services Department and creating a Deputy Director position in the Department.

These modifications were approved by the City Council and in accordance with these discussions, a Deputy Director position was included in the 'green sheet' approval process for the current fiscal year, but it was not one of the positions selected by the City Manager to move on to the City Council for funding approval. This was brought to the City Manager's attention later in the year once it was determined the 'green sheet' for the position had not been funded and he indicated he would bring it back to the Council for funding. The purpose of this staff report is to identify funding sources for the position and receive approval for its funding so it can be advertised in January 2015.

The position will be working with mainly with Public Works Complex operations and maintenance staff which includes the Public Services and the Public Utilities divisions. Since the position will assist with the operations and maintenance of these divisions, a number of different funds can be used to fund this position, but no General Fund monies are required. Staff recommends funding of this position as follows:

Division	Funding Source	% of Position	\$ Amount
Water Division	Water Fund	20	22,810
Storm Water Division	Storm Drain Fund	15	17,107
Wastewater Division	Wastewater Fund	20	22,810
Solid Waste Division	Solid Waste Fund	20	22,810
Street Lighting Division	Street Lighting Fund	5	5,697
Streets Division	B&C Road Fund	20	22,810
	Total	100	\$114,044

The Department of Public Works administers the public infrastructure functions of the City which includes engineering, capital projects, public utilities and public services divisions of the City. These divisions account for 40 programs of the City's 128 total programs of the City. The Department also administers approximately \$60 million of the \$119 million total City budget. Additional management staff are necessary to properly administer the substantial workload assigned to the Department of Public Works with a Deputy Director to administer the operations and maintenance functions of the City.

I have attached a copy of a comparison of budgets and programs administered by Police, Fire and Public Works. The Police and Fire departments both have two Deputy Chief positions to assist in administering their budgets and programs which are much smaller than the Public Works Department's.

Attachments:

Resolution

Comparison of Budgets and Programs – Police, Fire & Public Works

Comparison of Budgets and No. of Programs for the
Police, Fire and Public Works Departments

Police Programs

Admin	\$2,303,289.00
General Investigation	\$3,698,067.00
Patrol	\$7,622,641.00
Animal Control	\$619,598.00
Support Services	\$1,172,951.00
Crossing Guards	\$535,148.00
Total Budget	\$15,951,694.00

Fire Programs

Admin	\$341,575.00
Prevention & Emergency	\$351,498.00
Fire Operations	\$9,051,869.00
Total Budget	\$9,744,942.00

Public Works

Admin	\$570,586.00
Dev Inspections	\$412,238.00
Dev Review	\$331,733.00
GIS Support	\$421,608.00
Utility Infrastructure	\$153,208.00
Capital Projects	\$535,157.00
Road Capital	\$14,567,302.00
Parks Capital	\$1,525,547.00

Buildings Capitol	\$132,800.00
C Road Projects	\$3,310,736.00
Total Budget	\$21,960,915.00

Streets	
Adin	\$86,690.00
Road Repair	\$1,322,653.00
Curbs and Sidewalks	\$118,140.00
Signs & Signals	\$163,245.00
Snow Removal	\$578,832.00
Street Lighting	\$724,532.00
Graffiti Removal	\$71,468.00
Street Special Proj	\$18,933.00
Total Budget	\$3,084,493.00

Water	
Admin	\$200,349.00
Water Operations	\$3,758,317.00
Maintenance & Construction	\$1,031,558.00
Water Quality	\$79,857.00
SCADA	\$64,840.00
Blue Stakes	\$158,786.00
Water Special Projects	\$48,767.00
Water Projects	\$2,143,671.00
Water Resources	\$9,669,080.00
Total Budget	\$17,155,225.00

Wastewater	
Admin	\$106,021.00
Treatment	\$4,961,953.00
Inspection & Cleaning	\$800,241.00
Repair & Construction	\$499,130.00
Special Projects	\$48,082.00
Sewer Projects	\$3,306,850.00
Solid Waste	\$3,993,509.00

Total Budget	\$13,655,786.00
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Storm	
Admin	\$420,762.00
Inspection & Cleaning	\$625,446.00
Repair and Construction	\$264,749.00
Street Sweeping	\$148,139.00
Special Projects	\$24,297.00
Projects	\$2,289,896.00
Total Budget	\$3,773,289.00

Total Budget All Programs	\$59,629,708.00
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Total Programs	40
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THE CITY OF WEST JORDAN, UTAH

A Municipal Corporation

RESOLUTION NO. 14-229

**A RESOLUTION AUTHORIZING THE FUNDING OF THE
DEPUTY DIRECTOR OF PUBLIC WORKS POSITION**

Whereas, the City Council of the City of West Jordan has reviewed the City Council Request for Council Action presented on December 17, 2014 regarding the funding of the Deputy Director of Public Works position in the Department of Public Works; and

Whereas, the City Council desires to authorize staff to fund the Deputy Director of Public Works position.

NOW, THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

Section 1. Staff is hereby authorized to fund the Deputy Director of Public Works position and begin the hiring process for this position.

Section 2. This Resolution shall take effect immediately.

Adopted by the City Council of West Jordan, Utah, this 17th day of December 2014.

Kim V. Rolfe
Mayor

ATTEST:

MELANIE S. BRIGGS
City Recorder

Voting by the City Council	"AYE"	"NAY"
Jeff Haaga	_____	_____
Judy Hansen	_____	_____
Chris McConnehey	_____	_____
Chad Nichols	_____	_____
Ben Southworth	_____	_____
Justin D. Stoker	_____	_____
Mayor Kim V. Rolfe	_____	_____